

Agency 357

## Department of Early Learning

## Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	271.0	192,829	429,529	622,358
<b>Supplemental Changes</b>				
Family Child Care Providers	.8	5,843		5,843
ECLIPSE Sustainability		2,152		2,152
Healthiest Next Generation	1.0	94		94
ECEAP Background Checks	.6	302		302
FamLink Rate Increase		294		294
Child Care Health and Safety	4.8	1,120		1,120
Seasonal Child Care - 12-Month Eligibility		1,693		1,693
Lean Management Practices		(364)		(364)
Workers' Compensation Changes		(2)	(19)	(21)
Audit Services		(12)	(144)	(156)
Legal Services		(5)	(50)	(55)
Administrative Hearings		8	90	98
CTS Central Services		2	21	23
DES Central Services			(1)	(1)
Time, Leave and Attendance System		12		12
Self-Insurance Liability Premium			(3)	(3)
<b>Subtotal - Supplemental Changes</b>	7.2	11,137	(106)	11,031
<b>Total Proposed Budget</b>	278.2	203,966	429,423	633,389
Difference	7.2	11,137	(106)	11,031
Percent Change	2.6%	5.8%	0.0%	1.8%

## SUPPLEMENTAL CHANGES

## Family Child Care Providers

The 2015-17 collective bargaining agreement included reopener provisions for fiscal year 2017. The funding provides family child care providers a base rate increase, an increase in tiered reimbursement rates for levels three through five, and training and quality improvements as provided in the supplemental agreement.

## ECLIPSE Sustainability

This item replaces federal funding for the Early Childhood Intervention Prevention Services (ECLIPSE) program. The program provides early intervention services and treatment in a child care setting for over 350 children, birth through age five, with significant developmental, behavioral and mental health challenges. Use of federal Medicaid dollars to support this program has been prohibited since 2014.

## **EDUCATION - OTHER**

### **Healthiest Next Generation**

The Healthiest Next Generation initiative is maintained in order to continue coordinating comprehensive health services between state agencies that facilitate improvements in nutrition and physical activity for young children in early learning settings.

### **ECEAP Background Checks**

Per RCW 43.215.425, the Early Childhood Education and Assistance Program (ECEAP) will require fingerprint background checks for all staff with unsupervised access to children, effective January 1, 2016. Funding is provided for background checks of staff and volunteers for the new 1,600 ECEAP slots added in the 2015 legislative session.

### **FamLink Rate Increase**

A reallocation of overall system costs increased the annual expenses for utilization of the Famlink system as a case management tool for child care licensing.

### **Child Care Health and Safety**

Funding is provided for 10 social and health program consultants to complete annual in-home health and safety checks and fingerprint background checks for unlicensed family, friends, and neighbors providing subsidized child care for over 15,800 children in the Working Connections Child Care program.

### **Seasonal Child Care - 12-Month Eligibility**

The Seasonal Child Care program provides licensed child care for children whose parents work in agricultural settings. This item aligns the program with the 12-month eligibility rule for the Working Connections Child Care program. By implementing this rule, continuity of care is provided for more than 3,400 children receiving subsidized child care through the Seasonal Child Care program.

### **Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)